

FY 2013 Navajo/Apache Contract Detail

	Grantee Name	Contract Period	Allotment Total Allotment	Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
							Pending	Paid (Last 30 Days)
Community	Community Awareness Strategy	Strategy Subtotal:	\$30,000	\$30,000	\$10,931	\$19,069		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$30,000	\$10,931	\$19,069		
	Community Outreach Strategy	Strategy Subtotal:	\$85,000	\$63,000	\$40,603	\$22,397		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$63,000	\$40,603	\$22,397		
	Media Strategy	Strategy Subtotal:	\$10,000	\$10,000	\$3,037	\$6,963		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$10,000	\$3,037	\$6,963		
	Goal Area Subtotal:		\$125,000	\$103,000	\$54,571	\$48,429		
Evaluation	Statewide Evaluation Strategy	Strategy Subtotal:	\$34,346	\$34,346	\$34,346	\$0		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$34,346	\$34,346	\$0		
	Goal Area Subtotal:		\$34,346	\$34,346	\$34,346	\$0		
Family Support	Newborn Follow-up Strategy	Strategy Subtotal:	\$100,000	\$98,959	\$1,068	\$97,891	\$7,336	\$1,068
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$98,959	\$1,068	\$97,891	\$7,336	\$1,068
	Parent Outreach and Awareness	Strategy Subtotal:	\$60,000	\$60,000	\$26,647	\$33,353		\$12,536
	Navajo County Library District	07/01/2012-06/30/2013		\$60,000	\$26,647	\$33,353		\$12,536
	Goal Area Subtotal:		\$160,000	\$158,959	\$27,715	\$131,244	\$7,336	\$13,603
Health	Care Coordination/Medical Home	Strategy Subtotal:	\$600,000	\$599,993	\$248,096	\$351,897		\$110,476
	North Country HealthCare	07/01/2012-06/30/2013		\$200,000	\$86,860	\$113,140		\$27,303
	Summit Healthcare Association	07/01/2012-06/30/2013		\$399,993	\$161,235	\$238,758		\$83,173
	Child Care Health Consultation	Strategy Subtotal:	\$7,560	\$7,542	\$1,160	\$6,382		\$607
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$353	\$353	-		
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$6,345	\$485	\$5,860		\$485
	Pima County Health Department	07/01/2012-06/30/2013		\$706	\$319	\$387		\$122
	University of Arizona Cooperative Extension	07/01/2012-06/30/2013		\$138	\$3	\$135		

	Grantee Name	Contract Period	Allotment	Awarded	YTD Expense	Expense	Reimbursement Activity	
			Total Allotment				Pending	Paid
	Arizona Board of Regents for and on behalf of University of Arizona	07/01/2012-06/30/2013		\$95,000	\$19,668	\$75,332		
	Oral Health Strategy	Strategy Subtotal:	\$130,000	\$130,000	\$30,744	\$99,256		\$14,897
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$130,000	\$30,744	\$99,256		\$14,897
	Goal Area Subtotal:		\$832,560	\$832,535	\$299,667	\$532,868		\$125,980
Professional	FTF Professional REWARD\$ Strategy	Strategy Subtotal:	\$13,500	\$13,500	\$6,787	\$6,713		
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$13,500	\$6,787	\$6,713		
	Learning Labs Strategy	Strategy Subtotal:	\$300,000	-	-	-		
	Recruitment into Field Strategy	Strategy Subtotal:	\$90,000	\$90,000	\$25,258	\$64,742		\$5,815
	Northland Pioneer College	07/01/2012-06/30/2013		\$90,000	\$25,258	\$64,742		\$5,815
	Scholarships non-TEACH Strategy	Strategy Subtotal:	\$15,000	\$15,000	-	\$15,000		
	Central Arizona College	07/01/2012-06/30/2013		\$15,000	-	\$15,000		
	Scholarships TEACH Strategy	Strategy Subtotal:	\$6,600	\$6,600	\$454	\$6,146		\$83
	Association for Supportive Child Care	07/01/2012-06/30/2013		\$6,600	\$454	\$6,146		\$83
	Goal Area Subtotal:		\$425,100	\$125,100	\$32,499	\$92,601		\$5,897
Quality and Access	Quality First Strategy	Strategy Subtotal:	\$49,693	\$45,641	\$21,239	\$24,402		\$37
	Arizona Department of Health Services	07/01/2012-06/30/2013		\$1,552	-	\$1,552		
	Southwest Human Development	07/01/2012-06/30/2013		\$236	\$92	\$143		\$16
		10/01/2012-06/30/2013		\$452	\$34	\$419		\$21
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$43,401	\$21,113	\$22,289		
	Quality First Child Care Scholarships	Strategy Subtotal:	\$182,976	\$182,976	\$126,613	\$56,363		\$57,697
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$182,976	\$126,613	\$56,363		\$57,697
	Goal Area Subtotal:		\$232,669	\$228,617	\$147,851	\$80,766		\$57,734
	Overall Total:		\$1,809,675	\$1,482,557	\$596,649	\$885,907	\$7,336	\$203,215